

Agency Expenditure Summary

	<u>FY 2004</u>		<u>FY 2005</u>		<u>FY 2006</u>	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
By Function						
Brand Board	2,371,500	2,155,000	2,417,200	2,412,300	2,544,400	2,532,200
Total	2,371,500	2,155,000	2,417,200	2,412,300	2,544,400	2,532,200
By Fund Source						
Dedicated	2,371,500	2,155,000	2,417,200	2,412,300	2,544,400	2,532,200
Total	2,371,500	2,155,000	2,417,200	2,412,300	2,544,400	2,532,200
By Object						
Personnel Costs	2,010,900	1,877,100	2,066,000	2,081,000	2,190,400	2,181,600
Operating Expenditures	275,100	275,100	265,700	245,800	268,100	264,700
Capital Outlay	85,500	2,800	85,500	85,500	85,900	85,900
Trustee/Benefit Payments	0	0	0	0	0	0
Lump Sum	0	0	0	0	0	0
Total	2,371,500	2,155,000	2,417,200	2,412,300	2,544,400	2,532,200
FTP Positions	40.82	40.82	40.82	40.82	40.82	40.82

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2005 Original Appropriation	40.82	0	2,417,200	40.82	0	2,417,200
4.20 Surplus Eliminator	0.00	0	16,500	0.00	0	16,500
4.40 Rescission	0.00	0	0	0.00	0	(21,400)
5.00 FY 2005 Total Appropriation	40.82	0	2,433,700	40.82	0	2,412,300
7.00 FY 2005 Estimated Expenditures	40.82	0	2,433,700	40.82	0	2,412,300
8.10 FTP or Fund Adjustments	0.00	0	0	0.00	0	19,900
8.40 Removal of One-Time Expenditures	0.00	0	(102,800)	0.00	0	(101,300)
9.00 FY 2006 Base	40.82	0	2,330,900	40.82	0	2,330,900
10.10 Employee Benefit Costs	0.00	0	39,000	0.00	0	30,200
10.20 Inflationary Adjustments	0.00	0	3,400	0.00	0	0
10.30 Replacement Items	0.00	0	86,500	0.00	0	86,500
10.40 Interagency Nonstandard Adjustments	0.00	0	(800)	0.00	0	(800)
10.60 Change In Employee Compensation	0.00	0	85,400	0.00	0	85,400
11.00 FY 2006 Total Maintenance	40.82	0	2,544,400	40.82	0	2,532,200
13.00 FY 2006 Gov's Recommendation	40.82	0	2,544,400	40.82	0	2,532,200
Amount Change From Base	0.00	0	213,500	0.00	0	201,300
Percent Change From Base	0.00%	0.00%	9.16%	0.00%	0.00%	8.64%